



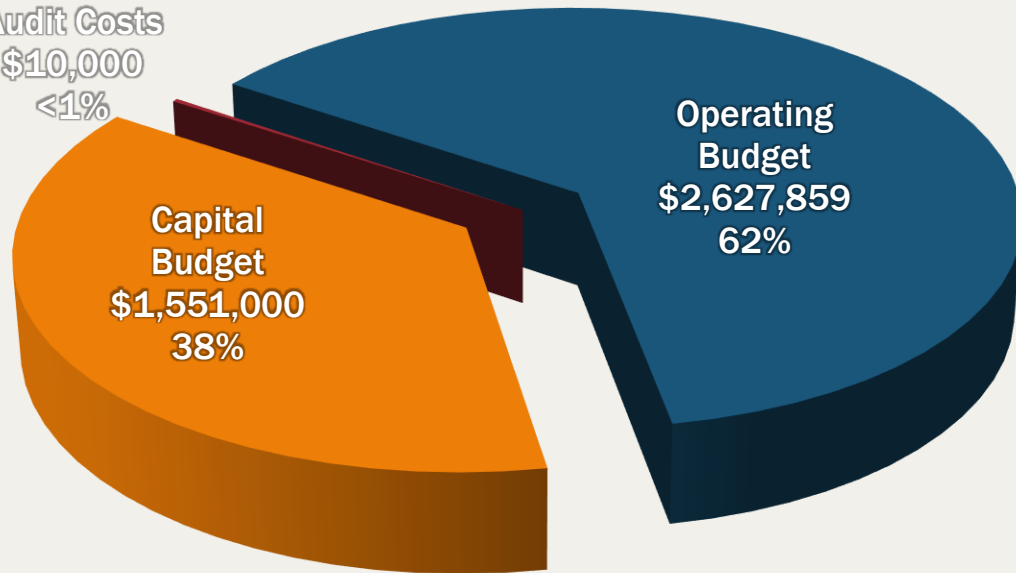
METROPOLITAN PARK DISTRICT
OLYMPIA

OMPD PRELIMINARY BUDGET

OMPD Board
November 4, 2019

2020 PRELIMINARY OMPD BUDGET

Insurance &
Audit Costs
\$10,000
<1%



Total: \$4,188,859



2020 PRELIM OMPD OPERATING BUDGET

Parks Maintenance	\$1,665,530
Park Stewardship/Ranger Program	\$665,887
Planning & Design	\$133,721
Arts Program & Maintenance	\$71,087
Facility Operations	<u>\$91,634</u>
Total:	\$2,627,859

2020 PRELIM OMPD CAPITAL BUDGET

Capital Asset Management Program (CAMP)	\$750,000
2013 Bond Debt Service (Percival Landing Phase I - Final payment in 2021)	\$242,500
Percival Landing	\$158,000
Maintenance Reserve - \$150,000	
Annual Inspection - \$8,000	
ADA Facility Upgrades	\$200,000
Lions Park Sprayground	\$100,500
Parks, Arts and Recreation Plan Update	<u>\$100,000</u>
Total:	\$1,551,000

2020 PROPOSED LEVY

2019 OMPD Budget	\$3,894,642
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Levy Rate:	\$0.54923/1,000 AV
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2020 Proposed OMPD Budget	\$4,188,859
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Estimated 2020 Levy:	\$0.54008/1,000 AV
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Maximum Levy Allowed:	\$0.75/1,000 AV
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TIMELINE

Tonight

Public Hearing on Budget Resolution

Public Hearing on Ad Valorem Tax Resolution

November 12

Adopt Budget Resolution

Adopt Ad Valorem Tax Resolution

QUESTIONS AND DISCUSSION

